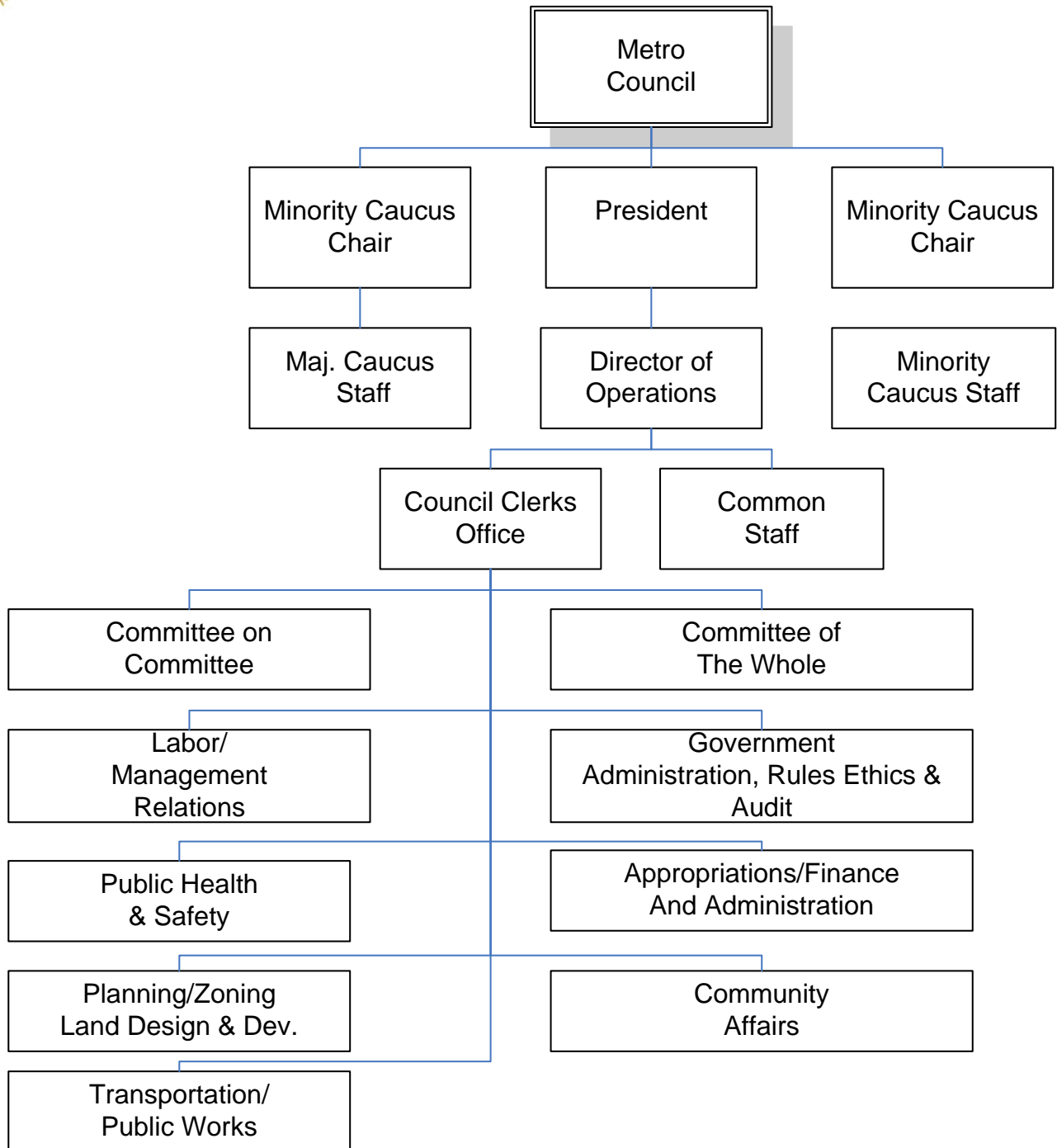




Metro Council



METRO COUNCIL

Department Mission

To enact legislation, which meets the needs of citizens of Louisville/Jefferson County.

Programs and Services

The Metro Council is organized through standing committees, which are Appropriations/Finance & Administration, Labor/Management Relations, Affirmative Action & Human Resources, Metro Development, Committee on Committees, Committee of the Whole, Planning/Zoning, Land Design & Development, Community Affairs, Public Health/Safety, Government Administration, Rules, Ethics & Audit and Transportation/Public Works.

Goals & Indicators

Goals:

- Provide the legislative oversight and authority for efficient and effective services to all Citizens of Louisville/Jefferson County
- Provide the legislative authority necessary to achieve the published goals and objectives of the administrative branch of Louisville Jefferson County Metro Government
- To combine and simplify existing city and county ordinances within five year of merger

Indicators:

- All budget adjustments considered by the Council within 30 days of submission by the Administration
- Perform comparative cost/benefit analysis of services provided by this Government to comparable governments.
- All proposed legislation needed by the Administration is considered by the Council within 60 days.
- Review Administration's status of financial as well as performance reports within 30 days of the close of each quarter.
- Review at least 1/5 of all existing city and county ordinances within the fiscal year.

Metro Council**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,739,200	6,952,800	6,283,600	6,697,500
Total Revenues:	6,739,200	6,952,800	6,283,600	6,697,500
Personal Services	4,104,300	3,989,200	4,006,400	4,052,300
Contractual Services	1,052,300	327,500	688,200	688,200
Supplies	82,000	60,700	91,900	91,900
Equipment/Capital Outlay	116,000	30,900	66,000	66,000
Interdepartment Charges	57,000	318,200	115,300	115,300
Restricted Account	1,327,600	0	1,315,800	1,683,800
Total Expenditures:	6,739,200	4,726,500	6,283,600	6,697,500
Expenditures By Activity				
District Operations/NDF Fund	2,080,000	403,000	2,080,000	2,080,000
Administration	4,659,200	4,323,500	4,203,600	4,617,500
Total Expenditures:	6,739,200	4,726,500	6,283,600	6,697,500

Metro Council	Position Detail	
	Mayor's Recommended FYFY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	68	68
Permanent Part-Time	2	2
Seasonal/Other	26	26
Total Positions	96	96
Title		
Council Members	26	26
Legislative Aides	27	27
Director of Council Operations	1	1
Metro Council Clerk	1	1
Deputy Metro Council Clerk	1	1
Assistant Metro Council Clerk	2	2
Business Manager	1	1
Administrator	1	1
Administrative Assistants	3	3
Majority Caucus Director	1	1
Majority Caucus Communications Director	1	1
Caucus Assistant	1	1
Special Assistant to the President/Caucus Assistant	1	1
Minority Caucus Director	1	1
Minority Caucus Communications Director	1	1
Minority Caucus Financial/Budget Advisor	1	1
Staff Helpers (Seasonal)	26	26